



The National Park Service

FY 2003 BUDGET REQUEST EXECUTIVE SUMMARY

February 4, 2002



The National Park Service

FY 2003 BUDGET REQUEST

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The Natural Resource Challenge seeks to preserve irreplaceable and fragile ecosystems such as this grassland at Great Sand Dunes National Park and Preserve.

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FY 2003 BUDGET REQUEST HIGHLIGHTS

**Proposes \$ 2.422 billion in Appropriations
\$33.7 million increase over FY 2002**

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Guiding Principles:

- Continued goal of conserving the Nation's parks, monuments, and historic sites
- Operating within constrained funding levels as primary attention is directed to the fight against terrorism
- President's commitment to strengthen the local stewardship of natural and cultural resources
- NPS commitment to accountability and efficient management through reform
- Secretary's four C's.

Four Key Initiatives:

- Acceleration of Partnership Alternatives
- Managing the Facility Backlog
- Continuation of the Natural Resource Challenge
- Maintaining Park Operations

Acceleration of Partnership Alternatives

Cooperative Conservation Initiative

- A new \$100 million Cooperative Conservation Initiative (CCI) is proposed for the Department.
- NPS share of CCI is \$72 million, \$50 million within State Grants, \$22 million for a challenge cost share with partners.
- CCI projects include, but are not limited to, restoration, protection, or enhancement of natural areas.
- In contrast to regular state grants, any property acquired or developed through CCI grants must have clear links to restoration goals and would exclude most outdoor recreation.
- CCI grants will be awarded competitively, with the same minimum 1:1 match by states as in the regular State Grants program.
- CCI cost-share projects will be selected competitively, with minimum non-Federal match of cash, goods and services.

State Grants

- Overall, \$200 million is proposed for State Conservation Grants to support our long-time matching partnership with states, including \$150 million for the regular State Grants program.

Everglades Restoration

- Everglades Ecosystem Restoration, a collaborative effort continues between multiple agencies, Interior bureaus, and the State of Florida, with the NPS share in 2003 proposed at \$67 million out of the total \$96 million initiative.
- Includes a \$20 million grant for the State of Florida and a \$13.5 million for the Everglades Water Modification Project being completed by the Corps of Engineers.

Secretary's Four C's

Conservation

through

Cooperation,

Consultation, and

Communication



The NPS FY 2003 budget request includes a total of \$67 million for Everglades Restoration.



FY 2003 BUDGET REQUEST HIGHLIGHTS (*continued*)

Managing the Facility Backlog

- Over \$660 million in funding has been devoted to address the facility backlog.
- \$205 million Line Item Construction Program addresses health, safety, and resource protection needs.
- Increase of \$8.4 million for additional Repair and Rehabilitation projects.
- Increase of \$25 million for Cyclic Maintenance (\$15 million to be allocated “performing parks”).
- Increase of \$7.6 million to complete baseline facility condition assessments at all parks by end of FY 2003.
- Data collected on annual basis will establish a measure on the maintenance of park facilities (Facility Condition Index).

$$\text{Facility Condition Index} = \frac{\text{Cost to Correct Deficiency}}{\text{Current Replacement Cost}}$$

Natural Resource Challenge

- Proposed increase of \$18 M for the fourth year of the Challenge.
- Results in a total of \$68 M in budget increases for the Challenge since its inception. The Challenge seeks to establish a framework for measuring NPS performance in preserving natural resource conditions in parks.
- To build this framework and improve decision making, NPS needs baseline data.
- 52 parks will have monitoring programs to measure park resource health by end of 2003.
- NPS will establish vital sign measures in 12 of 32 monitoring networks by end of 2003.
- Will complete all resource inventories by 2008, two years earlier than previously planned.
- Program relies heavily on partnerships, including \$9 million proposed for utilization by USGS to conduct research directly related to the goals of the Challenge.

Maintaining Park Operations

- Increases totaling \$15.4 million provided at 42 parks.
- Focus on new responsibilities and countering terrorism threat
- Requests pulled from NPS Operations Formulations System to ensure highest priorities are addressed and impact of performance is considered
- Special Emphasis on additional funding at Dayton Aviation and Wright Brothers to commemorate the Centennial of Flight in December 2003
- Total FY 2003 park base funding is \$976 million to operate 385 parks, up \$21 million from 2002.
- Total FY 2003 NPS FTE strength: 20,493; up 100 from FY 2002

Budget contains reductions to fund higher priorities

Grants

- **UPARR** - down \$29.7 M to eliminate grants and reduce administration
- **HPF grants** - reduce by \$7.5 M

Statutory Aid - \$13 M less than FY02

Heritage Areas - reduce by \$5.5 M

Line Item Construction - down \$70 M

Federal Land Acquisition - reduce by \$44M

Florida Ecosystem Science - \$4 M transferred to USGS budget



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FY 2003 BUDGET REQUEST MANAGEMENT REFORM

Guiding Principles for Reform:

- Citizen-centered government
- Results-oriented performance
- Effective communication
- Improved delivery of services to the public
- Active, but limited, role of government

Implementing Government-wide Management Reform

- Budget & Performance Integration
- Management of Human Capital
- Improving Financial Performance
- Competitive Sourcing
- Electronic Government

FY 2003 Budget Request and Management Reform

- Systematic assessment of information technology (IT) requirements and establishment of an organizational structure headed by a Chief Information Officer to facilitate most efficient use of IT.
- Greater emphasis on performance-based service contracting
- Working with non-profit partners to establish a loan repayment program to assist employee recruitment programs.
- Improved State and local grant program delivery
- Co-location of facilities and functions, where and when possible (NPS is a leader already in this regard)
- Acceleration of competitive sourcing efforts, with five major functional areas (administration, archeology, architects/engineers, maintenance and natural resources) surfacing as likely candidates for study.
- Competitive sourcing efforts that build upon the two A-76 cost comparisons initiated in 2002.
- Development of new performance measures for facility management, concessions
- Increased use of expertise, through contractual arrangements, in area of facility maintenance and concessions management
- Working with the Department of Transportation to increase the amount of funding devoted to NPS roads through TEA-21

The Servicewide Comprehensive Call

- Annual identification of unfunded budget needs or requirements.
- Improves the resource allocation process by allowing park managers to evaluate and rank needs without regard to fund source categories and limitations.
- Addresses both project and operating needs for the NPS through the use of the Project Management Information System (PMIS) and the Operations Formulation System (OFS)
- Results in a more efficient and inclusive budget formulation process.

Streamlining and Absorption of Fixed Costs

- \$6.5 million in travel reductions
- Proposed budget provides 46% of pay costs needed in FY 2003.
- Difference will be absorbed through maximizing efficiencies and setting clearer priorities
- \$13.3 million absorbed, primarily at parks



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FY 2003 BUDGET REQUEST REQUESTED CHANGES - Net: +\$33.7 M

OVERVIEW

Increase/Decrease	Amount (\$000)	FY03 Base Resulting From Proposed Changes
Uncontrollable Costs	17,749	N/A
Programmatic Changes		
Partnership Programs		
<u>Increases</u>	[78,600]	
Cooperative Conservation Initiative (Challenge Cost Share)	22,000	28,980
Cooperative Conservation Initiative (State Grants and Admin.)	50,000	50,000
Glen Canyon Dam Adaptive Management Proposal	100	100
State Conservation Grants (total includes \$4 million Admin.)	6,000	150,000
Federal Land Acquisition Administration (State of Florida)	500	12,588
<u>Decreases</u>	[-56,344]	
Heritage Partnership Programs	-5,476	7,735
UPARR Grants and Administration	-29,700	300
Grants-in-Aid to States and Territories	-5,000	34,000
Grants-in-Aid to the National Trust	-2,500	0
Statutory and Contractual Aid	-12,868	4,137
Grant to Heritage Preservation, Incorporated	-300	0
National Underground Railroad to Freedom Grants	-500	0
Natural Resource Challenge	[18,000]	67,548*
Accelerate Natural Resource Inventories	4,250	11,559
Native and Exotic Species Management (Servicewide)	2,150	7,999
Inventory and Monitoring Program- Park Vital Signs	6,900	15,291
Establish Additional Cooperative Ecosystem Studies Units	400	1,996
Monitor Water Quality in Parks and Assess Watersheds	500	1,772
Assess Watershed Conditions	3,100	3,100
Expand Water Resource Protection and Restoration	200	2,023
Complete Resource Projects in Alaska-NRPP	500	500
Park Related Increases	[15,429]	976,360
Park Base - Operations	9,331	N/A
Park Base - Counter-Terrorism	6,098	N/A
United States Park Police Operations	12,600	77,860
Facility Infrastructure Improvement and Mgmt	[71,140]	
Cyclic Maintenance	25,000	46,887
Repair and Rehabilitation Projects	8,400	73,859
Condition Assessments	7,640	11,294
Facility Management Software System	1,600	5,127
Regional Facility Project Support	10,000	N/A
Strategic Business Advisor for Facility Management	1,000	1,000
PMIS Support	500	500
Equipment Replacement	14,000	31,960
Environmental Impact Statements	3,000	4,996
Other Management Improvements	[-4,267]	
Servicewide Information Technology Mgmt and Planning	700	700
Contract Support for Concessions Management	1,500	1,500
Reduction in Temporary Duty Travel Costs	-6,467	28,207
Other Programmatic Decreases	[-121,403]	
Line Item Construction Projects	-70,203	205,136
Transfer from Fort Baker, Golden Gate NRA	-1,000	0
Everglades: Critical Ecosystems Science Initiative	-4,000	0
Federal Land Acquisition	-44,648	73,469
FY 2002 Winter Olympics	-880	0
Develop Heritage Education Model for Distance Learning	-250	0
Special Resource Studies	-322	1,000
Greenspace for Living Program	-100	200
Total Programmatic Changes	13,755	
Subtotal, Uncontrollable and Programmatic Changes	31,504	
Legislative Proposal (CSRS and FEHB Benefits)	2,181	
Total Requested Changes	33,685	

*Base amounts represent total program, including elements not shown as proposed for change in FY 2003



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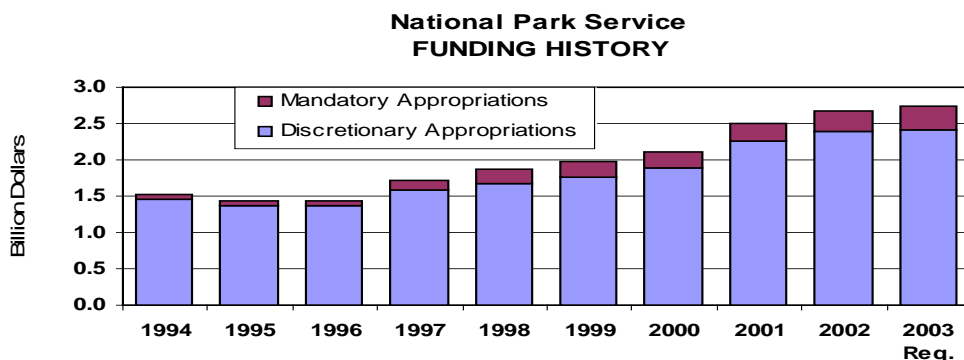
BUDGET REQUEST BY APPROPRIATION

OVERVIEW

	2002 Enacted (\$000)	2003 Budget Request (\$000)	Change From 2002 (+/-) (\$000)	Change From 2002 (+/-) (percent)
Discretionary Appropriations				
Operation of the National Park System	1,534,943	1,644,510	+109,567	7.1%
United States Park Police	67,989	81,254	+13,265	19.5%
National Recreation and Preservation	67,282	47,986	-19,296	-28.7%
Construction and Major Maintenance	368,511	323,901	-44,610	-12.1%
Land Acquisition and State Assistance ¹	274,688	286,647	+11,959	4.4%
Federal Land Acquisition	[130,117]	[86,057]	[-44,060]	-33.9%
State Conservation Grants	[144,000]	[200,000]	[+56,000]	38.9%
Historic Preservation Fund	74,500	67,000	-7,500	-10.1%
Urban Park and Recreation Fund	30,000	300	-29,700	-99.0%
Land and Water Conservation Fund				
Contract Authority	-30,000	-30,000	0	0.0%
Subtotal, Discretionary Appropriations	2,387,913	2,421,598	+33,685	1.4%
Mandatory Appropriations				
Recreation Fee Permanent Appropriations	154,867	156,867	+2,000	1.3%
Other Permanent Appropriations	64,808	71,602	+6,794	10.5%
Miscellaneous Trust Funds	20,016	27,008	+6,992	34.9%
USPP Pension	22,538	24,768	+2,230	9.9%
Land and Water Conservation Fund				
Contract Authority	30,000	30,000	0	0.0%
Subtotal Mandatory Appropriations	292,229	310,245	+18,016	6.2%
Total NPS	2,680,142	2,731,843	+51,701	1.9%
Total NPS (<i>Excluding Legislative Proposal</i>)	2,616,286	2,665,806	+49,520	1.9%

¹ Includes funding related to the CSRS Legislative Proposal: \$571 in FY 2002 and \$590 in FY 2003

Note: Amounts include CSRS Legislative proposal and exclude FY 2002 Supplemental





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COOPERATIVE CONSERVATION INITIATIVE

\$100 million Cooperative Conservation Initiative for Interior Department:

•\$72 million in NPS Budget Request

- ✓ ***\$22 million to build on the existing Challenge Cost-Share program in the operations account***
- ✓ ***\$50 million for LWCF state grant assistance program (including \$1.4 administration) to fund projects that seek restore natural resources through innovative means. (see page 10)***

•\$28 million to Fish and Wildlife Service and Bureau of Land Management operations

\$22 M Challenge Cost-Share

Purpose of Program:

- restoration of natural resources
- establishment of habitat for wildlife
- data collection for natural resources conservation or protection of species

Funding Features:

- Competitively selected projects
- Minimum 1:1 match by non-Federal partners required
- Contained within Operation of National Park System Appropriation
- Focuses on themes to encourage participation:
 - Cave Research
 - Habitat and Species Protection and Restoration
 - Coastal Geology Projects
 - and More...

Expands Upon Existing Cost-Share Program and Increases Its Effectiveness

\$	2 million - Regular Challenge Cost-Share
	5 million - Lewis and Clark Cost-Share
+	<u>22 million</u> - Cooperative Conservation Cost-Share
=	<i>\$ 29 million - Expanded Challenge Cost-Share</i>



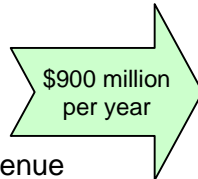
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LAND AND WATER CONSERVATION FUND

Revenues from:

- Federal motorboat fuel tax
- Surplus property sales
- Unappropriated amounts in Treasury
- Outer Continental Shelf revenue

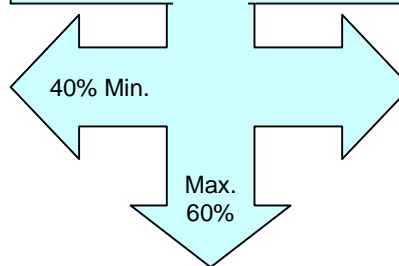


Amounts not appropriated remain in Fund



Federal land acquisition and management by:

- National Park Service
- Fish and Wildlife Service
- Bureau of Land Management
- U.S. Forest Service



State Grants Programs

- Outdoor recreation land acquisition, planning, development
- Restoration, protection and enhancement of natural areas under proposed Cooperative Conservation Initiative
- Various FWS/USFS assistance programs

Proposed FY 2003 LWCF Appropriations

Appropriation:	Federal	Non-Federal	Bureau Total	Change from FY02	Bureau Percent
DEPARTMENT OF THE INTERIOR					
Bureau of Land Management	44,686	0	44,686	-5,314	5%
<i>Federal land acquisition</i>	<i>44,686</i>	<i>-</i>		<i>[-5,314]</i>	
Fish and Wildlife Service	70,384	255,000	325,384	+81,384	36%
<i>Federal land acquisition</i>	<i>[70,384]</i>	<i>-</i>		<i>[-38,616]</i>	
<i>Cooperative Endangered Species</i>	<i>-</i>	<i>[91,000]</i>		<i>[+91,000]</i>	
<i>Landowner incentive program</i>	<i>-</i>	<i>[50,000]</i>		<i>[+10,000]</i>	
<i>North America Wetlands Conservation</i>	<i>-</i>	<i>[43,500]</i>		<i>[+43,500]</i>	
<i>Private Stewardship grants</i>	<i>-</i>	<i>[10,000]</i>		<i>[0]</i>	
<i>State and Tribal Wildlife Grants</i>	<i>-</i>	<i>[60,000]</i>		<i>[-25,000]</i>	
National Park Service	86,057	200,000	286,057	+12,057	31%
<i>Federal land acquisition</i>	<i>[86,057]</i>	<i>-</i>		<i>[-43,943]</i>	
<i>State Conservation Grants</i>	<i>-</i>	<i>[200,000]</i>		<i>[+56,000]</i>	
Department	3,000	0	3,000	+3,000	<1%
<i>Shivwits Water Settlement</i>	<i>[3,000]</i>	<i>0</i>		<i>[+3,000]</i>	
Subtotal Department of the Interior	204,127	455,000	659,127	+91,127	
DEPARTMENT OF AGRICULTURE					
U.S. Forest Service	130,000	120,000	250,000	+100,000	27%
<i>Federal land acquisition</i>	<i>[130,000]</i>	<i>-</i>		<i>[-20,000]</i>	
<i>State and Private Forestry</i>	<i>-</i>	<i>[120,000]</i>		<i>[+120,000]</i>	
Subtotal, Department of Agriculture	130,000	120,000	250,000	+100,000	
TOTAL Appropriations	334,127	575,000	909,127	+191,127	100%



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STATE CONSERVATION GRANTS

\$200 Million in Two Separate Programs

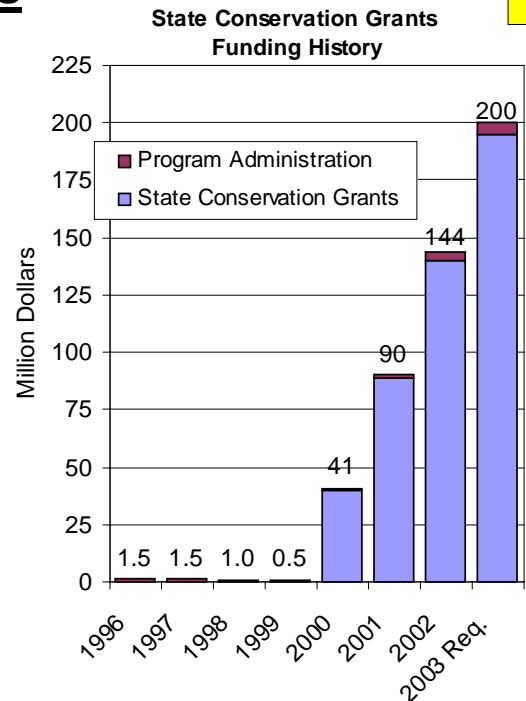
\$150 M State Conservation Grants

Purpose of Program:

- Acquisition of land for outdoor recreation.
- Recreation planning.
- Development of recreation facilities.

Funding Features:

- \$146 M proposed for FY 2003; +\$6 M over 2002
- \$4 M to administer grants
- Funds apportioned to states by a formula prescribed in the Land and Water Conservation Act; priority projects selected by states
- Program administered by the NPS
- Grants require equal match with non-Federal dollars
- All funds are available until expended



\$50 M Cooperative Conservation Initiative Grants

Purpose of Program

- Achieve actual restoration, protection or enhancement of natural areas
- Examples: habitat protection, wetlands restoration, riparian area protection
- Provide incentives and promote cooperation to achieve the intended goal
- Seek cost-shared, results-oriented conservation projects that embody the four C's of cooperation communication, and consultation in the service of conservation.

Funding Features

- Nationally competitive grants
- Awards determined by the Secretary of Interior
- Most recreation projects ineligible
- Projects must directly relate to program purposes
- Lands acquired through this program must be accessible and be held in perpetuity
- Minimum 1:1 match by non-Federal partners required
- Coalitions of partners are encouraged.
- Includes \$1.4 M for increased administrative responsibilities



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FY2003 BUDGET REQUEST

FEDERAL LAND ACQUISITION

NPS share \$86 M

Highlights

Proposed NPS Land Acquisition Funding

	Amount
Total Program	(\$000)
Federal Land Acquisition	73,469
Acquisition Administration	12,588
TOTAL	86,057

Everglades Ecosystem Restoration

Project	Amount (\$000)
Grant to the State of Florida:	
South Florida Restoration	20,000
Land Acquisition Administration	2,800
TOTAL	22,800

Civil War Battlefield Preservation

Park Unit	Amount (\$000)
Fredericksburg and Spotsylvania NMP	1,100
Richmond NBP	2,000
TOTAL	3,100

Recently Authorized or Expanded Parks

Park Unit	Amount (\$000)
Great Sand Dunes NM and Pres.	5,000
Gulf Islands NS (Cat Island)	4,000
Little Rock Central High School NHS	130
Mojave NPRES	1,000
TOTAL	10,130



Cannon at Fredericksburg and Spotsylvania NMP

- Partnership aspects highlighted through cooperation with the State of Florida, land exchanges, and use of non-profits in land acquisition.
- Estimated backlog of authorized acquisitions: \$1.5 billion.
- FY2003 Request:
 - Over 50,000 acres of land
 - Land at 24 park units
 - Located in 18 states and territories
 - Purchase price ranges from \$130,000 to \$5 M
 - \$4.0 million for Inholdings/Exchanges
 - \$4.0 million for Emergencies/Hardships



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FEDERAL LAND ACQUISITION LIST

PARTNERSHIPS

Park Unit/Program (In priority order)	State	Amount (\$000)	Acres
Acquisition Administration (Systemwide)		12,588	
Emergency, Hardship, Relocation		4,000	
Inholdings and Exchanges		4,000	
Grant to State of Florida		19,500	
Subtotal		40,088	
1 Great Sand Dunes National Monument and Preserve	Colorado	5,000	20,242
2 Hawaii Volcanoes National Park	Hawaii	4,000	22,764
3 Ebey's Landing National Historical Reserve	Washington	1,100	125
4 Saguaro National Park	Arizona	2,320	160
5 Valley Forge National Historical Park	Pennsylvania	2,000	72
6 Delaware Water Gap National Recreation Area	PA/NJ	5,000	461
7 Mojave National Preserve	California	1,000	3,197
8 Wrangell-St. Elias National Park and Preserve	Alaska	700	200
9 Santa Monica Mountains National Recreation Area	California	1,500	68
10 Grand Teton National Park	Wyoming	4,000	45
11 Piscataway Park	Maryland	500	21
12 Virgin Islands National Park	Virgin Islands	1,500	376
13 Pinnacles National Monument	California	1,000	230
14 Point Reyes National Seashore	California	1,500	77
15 Fredericksburg & Spotsylvania National Military Park	Virginia	1,100	135
16 Richmond National Battlefield Park	Virginia	2,000	369
17 Prince William Forest Park	Virginia	700	11
18 Gulf Islands National Seashore	Mississippi	4,000	320
19 Little Rock Central HS National Historic Site	Arkansas	130	2
20 Blue Ridge Parkway	NC/VA	399	133
21 Western Arctic National Parklands	Alaska	1,200	1
22 Big Thicket National Preserve	Texas	3,000	3,000
23 Timucuan Ecological & Historic Preserve	Florida	1,320	3,886
24 Sleeping Bear Dunes National Lakeshore	Michigan	1,000	276
Subtotal, Park Specific Acquisitions		45,969	56,171

TOTAL NPS Federal Land Acquisition

\$86,057 56,171



Grand Teton National Park



Gulf Islands National Seashore



Delaware Water Gap Recreation Area



FY2003 BUDGET REQUEST

EVERGLADES ECOSYSTEM RESTORATION

\$67.0 M Program in FY 2003

\$22.8 M in Funding for Land Acquisition

- Everglades Acquisition Management (\$2.8 M).
- Grant to State of Florida for restoration program (\$20 M).

\$13.295 M in Funding for Construction

- In support of Water Deliveries Project.

\$6.878 M in Funding for Research

- **\$5.549 M** in funding supports the Comprehensive Everglades Restoration Plan (CERP).
 - ♦ Responds to on-going effort authorized under the Water Resources Development Act of 2000.
 - ♦ Represents full participation by the NPS in CERP supporting projects that directly affect NPS managed lands in South Florida.
 - ♦ Costs of the program are borne 50/50 by the Federal and State governments, with the Corps of Engineers the lead Federal agency.
- **\$1.329 M** in funding for the South Florida Ecosystem Restoration Task Force Support.
- **[\$4.0 M]** in Critical Ecosystem Studies Initiative funding proposal in USGS budget for FY 2003.

National Park Service Investment in Everglades Restoration

Program	FY 2002	FY 2003	Change from FY 2002	
	(\$000)	(\$000)	(\$000)	(%)
Land Acquisition	33,800	22,800	-11,000	-32.5%
Construction	19,199	13,295	-5,904	-30.8%
Research	10,867	6,878	-3,989	-36.7%
Park Operations ¹	23,756	24,059	303	1.3%
Total	87,622	67,032	-20,590	-23.5%

¹Includes four NPS units located in South Florida: Everglades NP, Big Cypress NP, Biscayne NP, and Dry Tortugas NP.



The Everglades—a broad, shallow, slow moving river.

NPS CORE VALUES

Shared Stewardship
Excellence
Integrity
Tradition
Respect



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FY 2003 BUDGET REQUEST PARK FACILITY INFRASTRUCTURE Managing the Deferred Maintenance Backlog Over \$660 M Directed for Improvements

FACILITIES

NPS Funding Proposed for Infrastructure Improvement Projects¹

Program	FY 2002	FY 2003	Increase from FY 2002	
	(\$000)	(\$000)	(\$000)	(%)
Construction Programs	368,511	323,901	-44,610	-12.1%
Facility Maintenance	294,192	340,665	46,473	15.8%
TOTAL	662,703	664,566	1,863	0.3%

¹ Not including Recreational Fee or National Parks Pass Revenue

Highlights

Funding

- ♦ **\$205.1 M** proposed funding for line-item construction program
 - Includes 55 projects in 44 park and affiliated sites.
 - Addresses historic structure stabilization, fire protection, water system improvements, resource protection and security.
- ♦ **\$12.5 M** program for housing replacement.
- ♦ **\$73.9 M** for repair and rehabilitation projects (includes \$8.4 million increase).
- ♦ **\$46.9 M** for the Cyclic Maintenance Projects (includes \$25 million increase).

RESULTS: Funding for in project programs, together with fee revenue, have allowed progress to be made against the backlog. As recently as 1998, comparable amount for infrastructure improvement (Construction and Facility Maintenance) was less than \$475 million.

Related Management Systems

NPS Facility Inventory and Conditions Assessments Timeline

Activity	Up to FY 2001	FY 2002 Additional	FY 2003 Additional	FY 2004 and outyears	FY 2003 Total Request Amount (\$000)
Deploy FMSS to park areas	123	94	81	Provide updates of FMSS	\$ 5,127
Facility Condition Assessments, park units	6	118	260	Continue assessments	\$ 11,294

RESULTS: Management software systems enable the NPS to provide the Congress a comprehensive, accurate listing of operational requirements and projects which clearly identify NPS priorities. By the end of FY 2003, baseline annual condition assessments will be accomplished in all park units, allowing a measure of performance relative to facility condition improvements.



NPS maintenance crew replaces roof at a Gettysburg NMP structure.

Recreation Fees/National Parks Pass

- ♦ Over \$925 million available for NPS use from FY 1997 through estimated FY 2003
- ♦ Primarily addresses projects and covers entire cost of collection
- ♦ FY 2003 total estimated revenue is \$151 million



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CONSTRUCTION PROGRAM AND LINE ITEM CONSTRUCTION LIST

FACILITIES

FY 2003 Construction Program		(\$000)
Line Item Construction and Maintenance		205,136
Special Programs		50,660
Construction Planning		25,400
Program Management and Operations		27,292
General Management Planning		13,896
Subtotal (Excluding Legislative Proposal)		322,384
CSRS/FEHBP Legislative Proposal		1,517
Total		323,901

FY 2003 Line Item Construction Projects		Amount
Park Area	Project Description	(\$000)
Acadia NP	Rehabilitate Carriage Road Bridges	3,351
Acadia NP	Upgrade Utilities and Campgrounds	5,171
American Memorial Park	Upgrade Water Delivery System	858
Apostle Islands NL	Correct Utility Systems for Mainland Unit	1,030
Badlands NP	Correct Safety/ADA Deficiencies at Visitor Center	3,842
Bent's Old Fort NHS	Eliminate Employee & Visitor Life/Health & Safety Deficiencies	1,325
Big Bend NP	Rehab/Expand Failing Castolon Water System	246
Big Bend NP	Installation of Fire Sprinkler Systems	673
Big Cypress Npres	Rehabilitate Off-Road Vehicle Trails	2,000
Blue Ridge Parkway	Pisgah Utility Rehabilitation	1,624
Channel Islands NP	Construct Pig-Proof Fencing	2,116
Chickasaw NRA	Construct Visitor Center	2,665
Colonial NHP	Protect Jamestown Collections & Replace Obsolete Visitor Center	4,221
Craters of the Moon NM	Upgrade Visitor Center	1,283
Cumberland Gap NHP	Rehabilitation of the Wilderness Road and The Gap	5,583
Death Valley NP	Replace Inadequate, Unsafe Maintenance Facility	2,007
Denali NP	Entrance Area and Road Corridor Development	3,171
Dry Tortugas NP	Stabilize Historic Fort Jefferson	5,657
Everglades NP	Pine Island Waste Water Treatment Plant	4,594
Everglades NP	Modify Water Delivery System	13,295
Fort Stanwix NM	Collection Management and Education Center	3,239
Fort Washington Park	Repair/Rehab Structures and Features at Fort Washington Park	3,384
Fredericksburg & Spotsylvania NMP	Stabilize Historic Ruins and Resources	2,250
Gateway NRA	Improve Facilities at Jamaica Bay Wildlife Refuge	3,299
General Grant Nmem	Rehabilitate General Grants Tomb	1,840
George Washington Mem Pkwy	Rehabilitate Arlington House, Outbuildings, and Grounds	616

continued next page



FY2003 BUDGET REQUEST

LINE ITEM CONSTRUCTION LIST (continued)

Park Area	Project Description	Amount (\$000)
Glacier NP	Many Glacier Hotel Emergency Stabilization & Fire Safety Repairs	1,500
Golden Gate NRA	Repair Failing Balconies on Alcatraz Barracks	1,210
Golden Gate NRA	Renovate 92-Year-Old Cliff House	1,914
Great Sand Dunes NM	Renovate Visitor Center	4,424
Horace Albright Training Center	Rehabilitate Albright Training Center	7,151
Independence NHP	Independence Square Site Rehabilitation	4,923
Indiana Dunes NL	Remove Dangerous Structures	2,389
Mammoth Cave NP	Mitigate Pollution of Cave from Parking Lot Runoff	555
Manassas NBP	Stabilize & Maintain Significant Historic Structures	1,493
Mount Rainier NP	Paradise Guide House Rehabilitation	244
Mount Rainier NP	Construct Two Seasonal 8-Plex Apartments	4,400
Mount Rainier NP	Rehabilitate Primary Electrical Distribution System	2,701
NCP-Central	Preserve the Lincoln Memorial	5,192
NCP-Central	Improve Security Around Washington Monument	12,980
NCP-Central	Improve Security Around Lincoln Memorial	6,183
NCP-Central	Improve Security Around Jefferson Memorial	4,671
Olympic NP	Restore Elwha River Ecosystem and Fisheries	21,781
Oregon Caves NM	Replace Quonset Hut & Headquarters Building	1,044
Petrified Forest NP	Rehabilitate Painted Desert Inn and Cabins	3,004
Rocky Mountain NP	Restore Hidden Valley Resource and Facility	2,335
San Francisco Maritime NHP	Rehabilitate NHL Schooner <i>C. A. Thayer</i>	5,010
Tallgrass Prairie NP	Install Water System for Fire Suppression and Potable Water	2,891
Ulysses S. Grant NHS	Restore Historic Structures/Provide Visitor Facilities	1,994
USS Arizona Memorial	Expand Restroom Facilities	1,157
White House	Structural and Utility Rehabilitation	9,582
Wind Cave NP	Prevent Polluted Runoff from Entering Cave	2,172
Yellowstone NP	Restoration of Old House at Old Faithful Inn	5,743
Yellowstone NP	Upgrade Fire Protection in the Old Faithful Area	757
Yellowstone NP	Restore/Rehabilitate Park Headquarters Building 36	6,396
Total, Line Item Construction and Maintenance		205,136



Restoring faux marble finish on the Arlington House at George Washington Memorial Parkway



The National Park Service

FY 2003 BUDGET REQUEST

NATURAL RESOURCE CHALLENGE

Continuing a Multi-Year Initiative

A Shared Commitment with the American People

CHALLENGE

Summary

In FY 1999, the NPS introduced the Natural Resources Challenge, a multi-year program to strengthen natural resources management in the National Park Service. The Challenge calls for expanded natural resource inventory programs to gather basic inventory data critical for every park for sound, science-based decision making. The goal of this initiative is to ensure better air and water quality, protect plant and animal resources, and bring researchers closer to the parks.



Scientists conducting a fish inventory at Catoctin Mountain Park's Big Hunting Creek.

Basic Inventory Data Critical for Every Park

- Historical Data (Bibliography)
- Species Occurrence Information
- Species Status and Distribution Information
- Digital Vegetation Maps
- Digital Cartographic Data
- Digital Soils Maps
- Digital Geologic Maps
- Water Resources Inventory
- Water Chemistry for Key Bodies of Water
- Ambient Air Quality Monitoring Stations
- List of Air Quality-Related Values
- Precipitation and Meteorological Data

Keeping the Commitment

The NPS is maintaining a strong commitment to the Natural Resource Challenge. The NPS is requesting an additional \$18 million in FY 2003 for the Challenge, which has thus far provided valuable resource inventories, mitigated critical natural resource problems, and addressed high priority needs in the parks.

Historical Funding (\$000)

Challenge Elements	Increase FY 2000	Increase FY 2001	Increase FY 2002	Request FY 2003	Total Increases To Date	Identified	Identified
						Future Increased Needs	Total Challenge Increase
Complete Inventories and Monitor Resources	7,309	8,507	6,800	14,750	37,366	21,743	59,109
Eliminate Most Critical Mitigation Problems	7,020	4,218	11,400	2,350	24,988	16,035	41,023
Attract Accomplished Scientists to Address Park Science Issues	-	2,494	1,800	400	4,694	5,556	10,250
Alaska Natural Resource Projects	-	-	-	500	500	50	550
TOTAL	14,329	15,219	20,000	18,000	67,548	43,384	110,932



The National Park Service

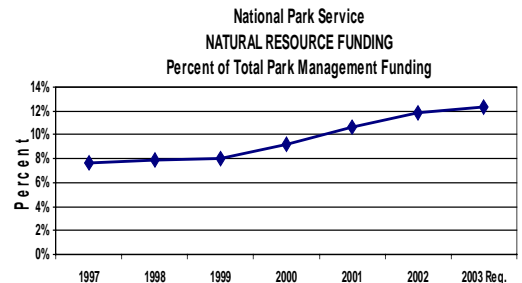
FY 2003 BUDGET REQUEST NATURAL RESOURCE CHALLENGE HIGHLIGHTS¹

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+\$18.0 million for natural resource management in the parks
Builds on \$50 million increase since initiation in FY 2000

FY 2003 Highlights

- +\$6.90 M – Inventory and Monitoring Program - Park Vital Signs**
- +\$2.15 M – Native and Exotic Species Management (Servicewide)**
- +\$0.20 M – Expand Water Resources Protection and Restoration**
- +\$3.10 M – Assess Watershed Conditions**
- +\$0.40 M – Establish Additional Cooperative Ecosystem Studies Units**
- +\$0.50 M – Monitor Water Quality in Parks**
- +\$4.25 M – Accelerate Natural Resources Inventories**
- +\$0.50 M – Complete Resource Projects in Alaska**



The NPS commitment to preserve and protect natural resources is reflected in the increased proportion of total funding proposed for natural resource research and management.

- Inventory and Monitoring Programs - Park Vital Signs.** Monitoring program to determine environmental measures that can serve as “vital signs” to assess the health of park natural resources and measure changes.
- Native and Exotic Species Management (Servicewide).** Establishes NPS capability to respond rapidly to new infestations of exotic species and restoration needs by building on Exotic Plant Management Teams established in FY 2000.
- Expand Water Resources Protection and Restoration.** Expands the capability to address aquatic issues on a watershed basis by funding aquatic resource specialists who serve a number of parks within a watershed to address issues such as fisheries restoration and water quality.
- Assess Watershed Conditions.** Assesses the condition of park water resources and water-related environments by conducting stream gauging, mapping of park hydrography and wetlands, evaluating surface and ground water characteristics, assessing water quality and watershed conditions, and performing other analytic processes.
- Establish Additional Cooperative Ecosystem Studies Units.** Partnerships with research universities in broad biogeographic areas strengthening partnerships with the scientific community and improving scientific knowledge.
- Monitor Water Quality in Parks.** Monitor water quality in parks with impaired waters as well as parks with outstanding water resources that do not currently have formal designations.
- Accelerate Natural Resources Inventories.** Accelerates the completion of three component inventories: vegetation, geologic, and water body mapping, aiding park managers and other users in decisions that affect park resources.
- Complete Resource Projects in Alaska.** Establishes baseline data on the natural and cultural environment in order to enhance protection of resources such as ecosystem relationships and the effects of human interaction on resources.

¹ \$9.0 M of the FY 2003 Natural Resource Challenge is proposed to be utilized by the USGS to conduct research in FY 2003.



The National Park Service

FY2003 BUDGET REQUEST

PARK INCREASES and COUNTER-TERRORISM

\$15.4 million Total Increase for Parks:

- **\$9.331 million - Park Base—Operations**
- **\$6.098 million - Park Base—Counter-Terrorism**

Park Base—Operations: Over 50 percent of proposed park increases are for new responsibilities. Parks acquire new responsibilities in a variety of capacities. At Brown v. Board of Education National Historic Site, the Monroe Elementary building is being converted into a visitor center that will offer programs and services to increase understanding of the Supreme Court case that ended school segregation. At Denali National Park and Preserve, the park is taking over the operation of the Riley Creek powerhouse, which supplies water and power to the area. Other identified concerns provide for health and safety, especially during special events such as Centennial of Flight celebrations at Dayton Aviation Heritage NHP and Wright Brothers NM.

Park Base—Counter-Terrorism: In response to threats posed by the events of September 11, 2001 and increased terrorist activities, the NPS is also proposing an increase for heightened security at park units that may be at high risk for terrorist activity. These symbols of democracy and freedom include such icons as the Statue of Liberty, Independence Hall, the Arch of Western Expansion in St. Louis, Mount Rushmore, the U.S.S. Arizona Memorial and various sites along the Freedom Trail in Boston, Massachusetts. Funding would be used for increased perimeter security, guard service and patrol, improvements in communications and dispatch, more stringent visitor control and entry procedures, and further site and crowd monitoring. Additional staff, contract guard service and overtime would allow the enhancements to be implemented. While the majority of funding addresses visitor safety issues, a small portion of the increase would accommodate maintenance requirements for new entry facilities.

\$42.532 million for Counter-Terrorism:

- **\$ 6.098 million - Park Base—Counter-Terrorism***
- **\$12.6 million - United States Park Police**
- **\$23.834 million - Construction**

* Also counted in Park Base total

Park Base—Counter-Terrorism: Increases are proposed to increase security at six parks. Please see description in Park Base section.



NPS personnel on September 11, 2001.

United States Park Police: Funding is proposed to enhance security for parks in New York and Washington, DC metropolitan areas. The guard force would be augmented at the White House Visitor Center. Funding includes additional recruitment classes to increase the law enforcement presence and capabilities in these areas. Funding would also provide for equipment and allow overtime to meet the heightened level of security.

Construction: Funding is requested to enhance physical security our nation's capital. Improvements include vehicle barriers and security lighting for three projects:

- | | |
|-----------------------|------------------|
| • Washington Monument | \$12.980 million |
| • Lincoln Memorial | \$ 6.183 million |
| • Jefferson Memorial | \$ 4.671 million |



The National Park Service

FY 2003 BUDGET REQUEST

PARK BASE INCREASE LIST

Park Unit	Funding Request	(\$000)
Andersonville NHS	Maintain National Cemetery and Operate National POW Museum	192
Arches NP	Enhance Park Operations	125
Aztec Ruins NM	Provide Interpretive and Resource Management Services	173
Brown v. Board of Education NHS	Develop Interpretive and Education Programs for New Facility	300
Buffalo NR	Provide Visitor Services and Facilities During Shoulder Seasons	475
Canyonlands NP	Establish Colorado River Coordinator Office	175
Cape Hatteras Group-Wright Brothers NMem	Enhance Park Operations	376
Cape Lookout NS	Maintain Historic Structures	125
Chesapeake and Ohio Canal National Historic	Protect Park Resources and Visitors	674
Dayton Aviation Heritage NHP	Expand Base Operations at Developing Park to Support Flight Centennial	275
Dayton Aviation Heritage NHP	Operate and Maintain New Wright-Dunbar Interpretive Center	491
Denali NP and Pres	Manage New Facilities	424
Denali NP and Pres	Address Growing South Side Operations	421
Everglades NP	Improve Operation of Water and Sewer Systems	273
Flagstaff Area NM	Enhance Management of Three National Monuments	135
Fort Frederica NM	Establish Resource Management Program	75
Fossil Butte NM	Enhance Maintenance Program	90
Grand Canyon NP	Expand Resource and Visitor Protection	250
Hampton NHS	Increase Resource Protection and Visitor Services Programs	300
Hovenweep NM	Operate New Facilities	142
John Day Fossil Beds NM	Support New Paleontological Center	205
Kaloko-Honokohau NHP	Provide Emergency Radio Dispatching for Pacific Area Parks	325
Lowell NHP	Improve Outreach and Partnerships Programs in Northeast Region Parks	200
Manzanar NHS	Operate and Maintain New Visitor Facility	285
Martin Van Buren NHS	Protect President's Home, Collections and Landscapes	250
Monocacy NB	Provide Cultural Resource Management for New Area	121
Monocacy NB	Enhance Natural Resources Management	92
National Capital System Support Office	Provide for Increased Utility Costs	394
National Parks of New York Harbor	Establish Operations for a New Office	302
Ocmulgee NM	Preserve Sacred Native American Sites	125
Pinnacles NM	Support Lease of NPS and BLM Collocated Office Facility	82
Pipe Spring NM	Operation of New Park Service - Kaibab Paiute Tribe Facilities	200
Puuhonua O Honaunau NHP	Protect Park Resources	240
Redwood NP	Support Resource Science Office Facility	337
Sitka NHP	Enhance Educational Outreach, Resource Protection and Interpretation Programs	63
Southern Arizona Group	Provide Law Enforcement and Emergency Services Dispatch at 5 Border Parks	231
War in the Pacific NHP	Enhance Grounds Maintenance for War Memorials	58
Washita Battlefield NHS	Protect and Interpret Resources at New Park	255
White Sands NM	Enhance Security and Law Enforcement	75
Counter-Terrorism		
Boston NHP	Enhance Security and Law Enforcement Program	1200
Independence NHP	Enhance Security for Counter-Terrorism	2654
Jefferson Nat'l Expansion Mem	Provide Law Enforcement and Security	433
Mount Rushmore Nmem	Provide Law Enforcement and Security	370
Statue of Liberty NM/ Ellis Island	Increase Security and Operate Communications Center	1357
USS Arizona Memorial	Contract Professional Security Services	84
Total Park Increases		\$15,429



The National Park Service

FY 2003 BUDGET REQUEST

EXAMPLES of PARK BASE INCREASES

Statue of Liberty National Monument and Ellis Island

Park Need: Increase security at the Statue of Liberty and Ellis Island.

Request: \$1,357,000

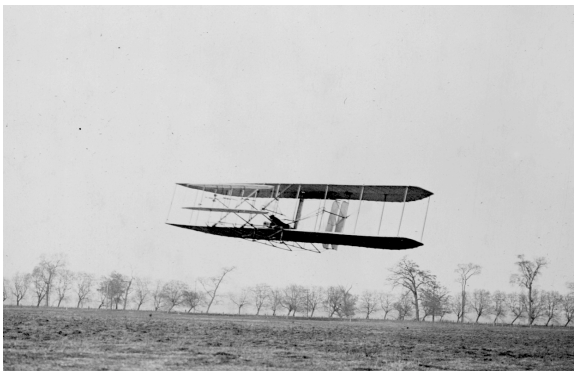
Background: Funding is requested to improve physical security and radio communications for Liberty and Ellis Islands. The Statue of Liberty is a highly visible landmark in metropolitan New York City. Its significance is worldwide and it attracts millions of international and domestic visitors, making it vulnerable to attack by virtually any group or individual wishing to damage America's image.

Funding Request: Funding would be used to operate off-site screening facilities in New York and New Jersey and to enhance security at Ellis Island. Funding would also be used to operate the communications center. This park communications center coordinates critical life and resource protection information for Liberty and Ellis Islands with area emergency response agencies. Complimentary security for these sites is also proposed in an increase for the United State Park Police.



Statue of Liberty

Dayton Aviation Heritage National Historical Park



One of the Wright Brothers performing a test flight at Huffman Prairie Flying Field on November 16, 1904.

Park Need: Expand Base Operations at Developing Park to Support Flight Centennial and Operate and Maintain New Wright-Dunbar Interpretive Center

Request: \$766,000

Background: Funding is requested for base operations in anticipation of the upcoming international Centennial of Flight Celebration. The park is undergoing rapid change through comprehensive planning and development activities involving four legislatively mandated partners, a Federal commission, other government agencies, and 40 partner organizations.

Funding Request: Funding would be used to coordinate centennial activities, support partnerships, and initiate basic interpretive and educational outreach programming. Funding would also be used to develop and maintain park wayside exhibits, and provide for general operations and maintenance. Funding is also requested to operate and maintain Wright-Dunbar Interpretive Center. This new facility, featuring 9,000 square feet of exhibits and a theater, is located within the urban environment of Dayton and is scheduled for completion by October 2002. This center will be the primary point-of-entry for the visitors to at the park.



The National Park Service

FY 2003 BUDGET REQUEST

FUNDING SUMMARY FOR PARKS

Proposed park base increases, construction projects, and Federal land acquisition

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Park Unit	(\$000)		
	Park Operations Increase	Construction Projects	Federal Land Acquisition
Acadia NP	0	8,522	0
American Memorial Park	0	858	0
Andersonville NHS	192	0	0
Apostle Islands NL	0	1,030	0
Arches NP	125	0	0
Aztec Ruins NM	173	0	0
Badlands NP	0	3,842	0
Bent's Old Fort NHS	0	1,325	0
Big Bend NP	0	919	0
Big Cypress NPres	0	2,000	0
Big Thicket NPres	0	0	3,000
Blue Ridge Parkway	0	1,624	399
Boston NHP	1,200	0	0
Brown v. Board of Education NHS	300	0	0
Buffalo NR	475	0	0
Canyonlands NP	175	0	0
Cape Hatteras NS	376	0	0
Cape Lookout NS	125	0	0
Channel Islands NP	0	2,116	0
Chesapeake and Ohio Canal NHP	674	0	0
Chickasaw NRA	0	2,665	0
Colonial NHP	0	4,221	0
Craters of the Moon NM	0	1,283	0
Cumberland Gap NHP	0	5,583	0
Dayton Aviation Heritage NHP	766	0	0
Death Valley NP	0	2,007	0
Delaware Water Gap NRA	0	0	5,000
Denali NP & Preserve	845	3,171	0
Dry Tortugas NP	0	5,657	0
Ebey's Landing NHR	0	0	1,100
Everglades NP	273	17,889	0
Wupatki NM	135	0	0
Fort Frederica NM	75	0	0
Fort Stanwix NM	0	3,239	0
Fort Washington Park	0	3,384	0
Fossil Butte NM	90	0	0
Fredericksburg & Spotsylvania NMP	0	2,250	1,100
Gateway NRA	0	3,299	0
General Grant NMem	0	1,840	0
George Washington Mem Pkwy	0	616	0
Glacier NP	0	1,500	0
Golden Gate NRA	0	3,124	0
Grand Canyon NP	250	0	0
Grand Teton NP	0	0	4,000
Great Sand Dunes NM	0	4,424	5,000
Gulf Islands NS	0	0	4,000
Hampton NHS	300	0	0
Hawaii Volcanoes NP	0	0	4,000
Horace Albright Training Center	0	7,151	0
Hovenweep NM	142	0	0
Independence NHP	2,654	4,923	0
Indiana Dunes NL	0	2,389	0

Park Unit	(\$000)		
	Park Operations Increase	Construction Projects	Federal Land Acquisition
Jefferson Natl Expansion Mem	433	0	0
John Day Fossil Beds NM	205	0	0
Kaloko-Honokohau NHP	325	0	0
Little Rock Central High Sch NHS	0	0	130
Lowell NHP	200	0	0
Manassas NBP	0	1,493	0
Mammoth Cave NP	0	555	0
Manzanar NHS	285	0	0
Martin Van Buren NHS	250	0	0
Mojave National Preserve	0	0	1,000
Monocacy NB	213	0	0
Mount Rainier NP	0	7,345	0
Mount Rushmore NMem	370	0	0
National Capital Parks - Central	0	29,026	0
National Capital Sys Support Office	394	0	0
National Parks of New York Harbor	302	0	0
Ocmulgee NM	125	0	0
Olympic NP	0	21,781	0
Oregon Caves NM	0	1,044	0
Petrified Forest NP	0	3,004	0
Pinnacles NM	82	0	1,000
Pipe Spring NM	200	0	0
Piscataway Park	0	0	500
Point Reyes NS	0	0	1,500
Prince William Forest Park	0	0	700
Puuhonua O Honaunau NHP	240	0	0
Redwood NP	337	0	0
Richmond Natl Battlefield Park	0	0	2,000
Rocky Mountain NP	0	2,335	0
Saguaro NP	0	0	2,320
San Francisco Maritime NHP	0	5,010	0
Santa Monica Mountains	0	0	1,500
Sitka NHP	63	0	0
Sleeping Bear Dunes NL	0	0	1,000
Southern Arizona Group	231	0	0
Statue of Liberty NM & Ellis Island	1,357	0	0
Tallgrass Prairie NPres	0	2,891	0
Timucuan Ecological & Histor Pres	0	0	1,320
Ulysses S. Grant NHS	0	1,994	0
USS Arizona Memorial	84	1,157	0
Valley Forge NHP	0	0	2,000
Virgin Islands NP	0	0	1,500
War in the Pacific NHP	58	0	0
Washita Battlefield NHS	255	0	0
Western Arctic National Parklands	0	0	1,200
White House	0	9,582	0
White Sands NM	75	0	0
Wind Cave NP	0	2,172	0
Wrangell-St. Elias NP	0	0	700
Yellowstone NP	0	12,896	0
Total	15,429	205,136	45,969



The National Park Service

FY2003 BUDGET REQUEST

APPENDIX: ABBREVIATIONS

Unit Designation Abbreviations

IHS	International Historic Site	NM	National Monument
NB	National Battlefield	NMem	National Memorial
NBP	National Battlefield Park	NMP	National Military Park
NHD	National Historic District	NP	National Park
NHL	National Historic Landmark	NPres	National Preserve
NHP	National Historical Park	NR	National River
NHR	National Historic Reserve	NRA	National Recreation Area
NHS	National Historic Site	NS	National Seashore
NHT	National Historic Trail	NSR	National Scenic River
NL	National Lakeshore	NST	National Scenic Trail

Other Abbreviations

Admin.	Administration
BLM	Bureau of Land Management
CCI	Cooperative Conservation Initiative
CERP	Comprehensive Everglades Restoration Plan
CSRS	Civil Service Retirement System
FEHB	Federal Employee Health Benefits
FMSS	Facility Management Software System
FWS	Fish and Wildlife Service
GSA	United States General Services Administration
HPF	Historic Preservation Fund
IT	Information Technology
L&WCF	Land and Water Conservation Fund
M	million
NCP	National Capital Parks
NPS	National Park Service
OFS	Operations Formulation System
ONPS	Operation of the National Park System
PMIS	Project Management Information System
TEA	Transportation Equity Act
UPARR	Urban Park and Recreation Recovery Program
USFS	United States Forest Service
USGS	United States Geological Survey
USPP	United States Park Police



A visitor enjoys a walk through Redwoods NP.

The National Park Service cares for special places saved by the American people so that all may experience our heritage.

Experience Your America!
